



# **2024 Preliminary Budget**

**November 6, 2023**

# Budget Timeline

## AUGUST

### Budget Preparation

- Memo to staff to begin process of budget requests
- Individual staff meetings to discuss budget process

## OCTOBER

### Draft Budget

- Departmental Budget Review
- First draft presented at BOS **Workshop** Meeting
- Final draft presented at BOS **Business** meeting

## DECEMBER

### Final Budget

- Presentation of Final Budget, Consideration of Final Budget, and consideration of Tax Levy Resolution at **First Business** meeting.

### Draft Budget

- Departmental Submission of Budget Requests
- Review of Recurring Expenses
- Update at BOS **Workshop** meeting

## SEPTEMBER

### Preliminary Budget

- Presentation of Preliminary Budget & Motion to Motion to Advertise Budget at **First Business** Meeting
- Public Inspection of Budget Available

## NOVEMBER

# Preliminary Budget Highlights

**Continued Fiscal Responsibility**

**Township Staff**

**Insurance Costs**

**Capital Investments**

**Grant Funding**

**Planning for the Future**

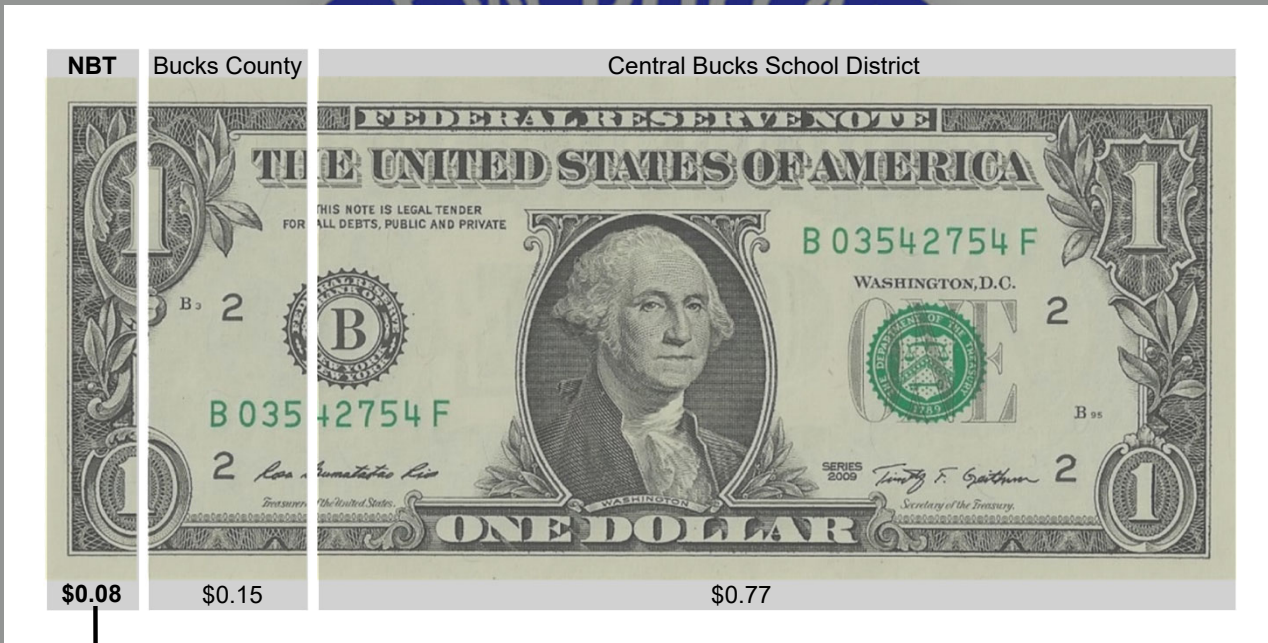
# 2024 Real Estate Millage

FUND	2023	2024	Change
Fund 01 - General Operating	6.75	6.75	0
Fund 02 - Street Lights	0	0	0
Fund 03 - EMS	0.5	0.5	0
Fund 03 - Fire	1.25	1.25	0
Fund 04 - Land Preservation	0	0	0
Fund 07 - Parks & Rec Capital	0	0	0
Fund 07 Parks & Rec Operations	2.25	2.25	0
Fund 15 - General Reserve	0	0	0
Fund 18 - Capital Equipment	1	1	0
Fund 20 - Capital Infrastructure	1	1	0
Fund 20 - PW Building	1.25	1.25	0
Fund 30 - Highway Equipment	0.5	0.5	0
<b>TOTAL</b>	<b>14.5</b>	<b>14.5</b>	<b>0</b>

	Current	Proposed	Change/Year	Change/Month
Average NBT Real Estate Tax Bill	\$586	\$586	\$0	\$0.00
Median NBT Real Estate Tax Bill	\$467	\$467	\$0	\$0.00

**\*No Tax Increase in 2024**

# Real Estate Tax Distribution



For \$0.08 of every dollar collected from Real Estate Tax, residents receive several services, including Police, Fire, Emergency Management Services (EMS), Trails, Parks, Open Space, Community Events, Road Paving, Road Maintenance, Snow Plowing, and many more.

# Revenue Sources

## General Fund



## Parks & Rec Ops Fund



# Operating Funds Expenses

## People

Base Wages

Overtime Wages

Insurance

Retirement

78% of Total Expenses

## Routine Costs

Parks & Open Space

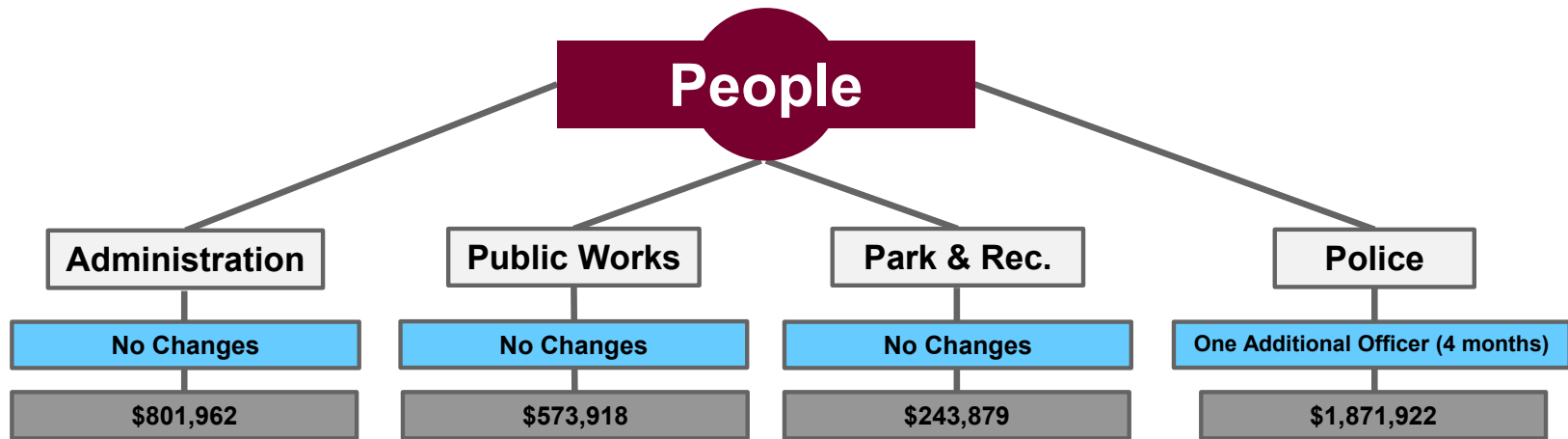
Roads



Storm Sewers

Township Property

12% of Total Expenses

# Township Staff



 Staffing Changes in 2024  
 2024 Wages – 3.5% Increase



# Insurance Cost

## Medical Insurance

DVHT Premium	\$ 1,199,808.26
MTD	\$ (32,853.00)
RSF	\$ (30,000.00)
2024 Premium	\$ 1,136,955.26
2023 Premium	\$ 1,151,898.19
<b>Difference</b>	<b>\$ (14,942.93)</b>
<b>% Change</b>	<b>-1.3%</b>

## Property & Liability

DVPLT Premium	\$ 142,576.00
MTD	\$ (3,932.00)
RSF	\$ (5,000.00)
2024 Premium	\$ 133,644.00
2023 Premium	\$ 117,907.00
<b>Difference</b>	<b>\$ 15,737.00</b>
<b>% Change</b>	<b>13.3%</b>

## Workers' Compensation

DVWCT Premium	\$ 92,480.00
MTD	\$ (2,774.00)
RSF	\$ (5,000.00)
2024 Premium	\$ 84,706.00
2023 Premium	\$ 101,173.00
<b>Difference</b>	<b>\$ (16,467.00)</b>
<b>% Change</b>	<b>-16.3%</b>

## Net Insurance Position

2024 Premium	\$ 1,434,864.26
MTD	\$ (39,559.00)
RSF	\$ (40,000.00)
2024 Premium	\$ 1,355,305.26
2023 Premium	\$ 1,370,978.19
<b>Difference</b>	<b>\$ (15,672.93)</b>
<b>% Change</b>	<b>-1.1%</b>

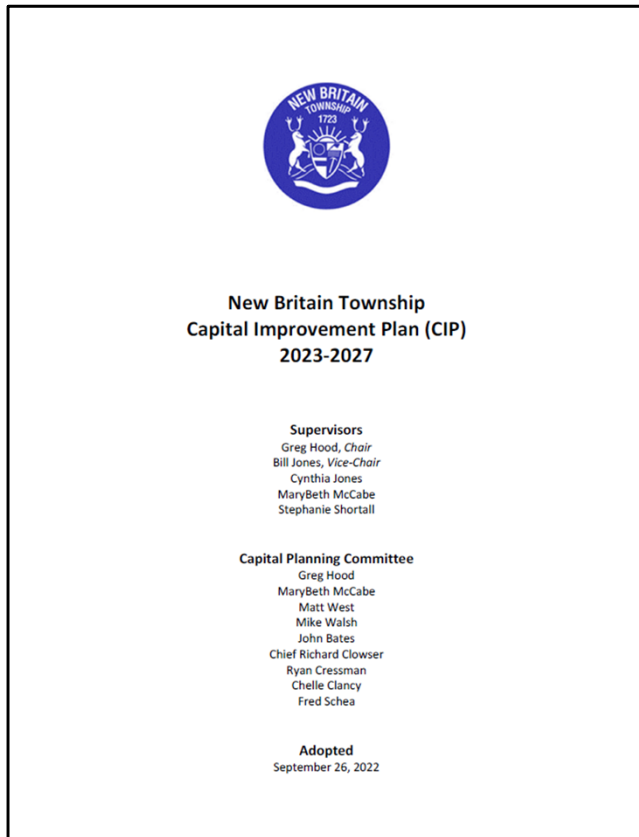
# 2024 Preliminary Budget – Operational Funds

GENERAL FUND	
Revenues	\$6,258,134
Expenditures	\$6,801,901
<i>Difference</i>	<i>(\$543,767)</i>
Budgeted Cash Reserve	\$550,000
<b>Balance</b>	<b>\$6,233</b>

PARKS & REC FUND	
Revenues	\$614,421
Expenditures	\$724,454
<i>Difference</i>	<i>(\$110,033)</i>
Budgeted Cash Reserve	\$115,000
<b>Balance</b>	<b>\$4,967</b>

# 5-Year Capital Improvement Plan

## 2023 Capital Investments ≈ \$1,400,000



- Administration Investments
  - Administration Office Redesign
  - Information Technology (IT) Consolidation with Police
  - New Phone System
  - New File Storage System
  - Debt Services
- Public Works Investments
  - New Street Sweeper
  - New Phone System
  - 2023 Road Program
  - Additional In-House Paving
- Parks & Recreation Investments
  - Neshaminy Greenway Trail – 1606 Upper State Road
  - North Branch Park – New Pavilion Roof
  - North Branch Park – New Soccer Kick Wall
  - North Branch Park – New Fencing North Branch Park
  - North Branch Park – Basketball Hoops
  - Veterans Park – Tree Planting
  - Veterans Park – Meadow Mix Planting
- Police Investments
  - Facility Assessment
  - New Police Lockers
  - IT Consolidation with Admin & PW
  - New File Storage System
  - New Phone System
  - Two New Patrol Vehicles
  - New Body Cameras

# 5-Year Capital Improvement Plan



**New Britain Township  
Capital Improvement Plan (CIP)  
2024-2028**

**Supervisors**  
Bill Jones, *Chair*  
Stephanie Shortall, *Vice-Chair*  
Greg Hood  
Cynthia Jones  
MaryBeth McCabe

**Capital Planning Committee**  
Greg Hood  
MaryBeth McCabe  
Mike Walsh  
John Bates  
Chief Richard Clowser  
Ryan Cressman  
William May  
Fred Schea

**Adopted**  
October 2, 2023

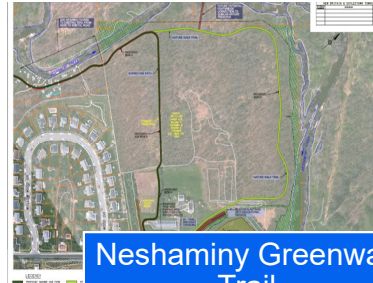
## 2024 Capital Investments = \$1,985,780

- Administration Investments
  - Vehicle Replacement
  - New Metal Roof
  - New Gutters
  - New Ceiling Tiles
  - Debt Services
- Public Works Investments
  - Vehicle & Equipment Replacement
  - Fuel Dispensing/Management System Upgrade
- Parks & Recreation Investments
  - Brittany Farms Streambank Stabilization
  - Neshaminy Greenway Trail – 1606 Upper State Road
  - North Branch Park Trail Restoration
  - North Branch Basketball Court Restoration
  - North Branch Park – Visual Barrier for Mulch & Materials
  - New Park & Recreation Storage Shed
  - Pickleball Court Planning
  - Pine Run Trail Planning
  - North Branch Park Planning – Tot Lot / Swing Set / Pavilion
- Police Investments
  - Facility Assessment
  - Vehicle Replacement
  - In-Car Cameras

# 2024 Grant Funding

## 2024 Grant Funds Secured

Funding Source	Grant Amount	Township Obligation
Department of Conservation & Natural Resources (DCNR)	\$225,000	\$233,679
Delaware Valley Regional Planning Commission (DVRPC)	\$140,000	\$40,000
Pennsylvania Commission on Crime & Delinquency (PCCD) - Bodywork Cameras	\$11,000	\$11,000
Pennsylvania Commission on Crime & Delinquency (PCCD) - In-Car Cameras	\$40,000	\$0
<b>Total</b>	<b>\$416,000</b>	<b>\$284,679</b>



Neshaminy Greenway Trail



Body Cameras

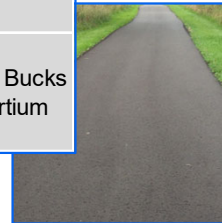
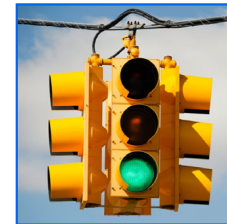


In-Car Cameras

# 2024 Grant Funding

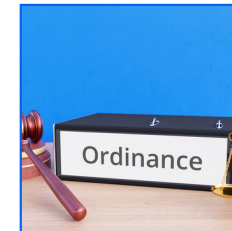
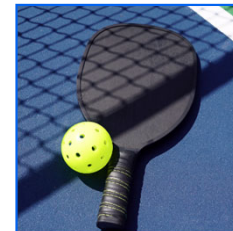
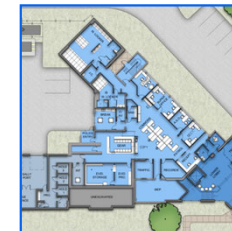
## Additional 2024 Grant Funding

Funding Source	Grant Amount	Township Obligation	Status
Watershed Restoration Protection Program (WRPP)	\$162,383	\$28,656	Submitted 2023/ Pending 2024
Bucks County Planning Commission - E-Waste (BCPC: E-Waste)	Up to \$12,000	\$0	Submit in 2024 for Reimbursement
PennDOT Green Light Go (PA-GLG)	No Cap	20% Match	Due February 29, 2024
PennDOT Automated Red Light Enforcement (PA-ARLE)	No Cap	\$0	Due April 30, 2024
Department of Community and Economic Development (DCED) - Local Share Account	\$25,000 or more	\$0	Due November 30, 2024
Department of Community and Economic Development (DCED) - Act 101, Section 904 Recycling Performance	\$26,000	\$6,000	Handled through Bucks County Consortium



# Planning for the Future

- 2024 Open Space Plan Update
- North Branch Park Planning – Tot Lot / Pavilion / Swing Set
- Future Police Department Facility Renovation or New
- Pine Run Trail Planning
- Pickleball Courts Planning
- Continued Ordinance Updates
  - Zoning
  - Subdivision & Land Development



# Next Steps

- **Preliminary Budget:** Motion to approve & advertise this evening
- **Preliminary Budget:** Available for public inspection once approved
- **Final Budget:** Presentation at first meeting in December
- **Final Budget:** Motion to adopt at first meeting in December
- **Final Budget:** Real Estate tax millage Res. at first meeting in Dec.